Proposal Summary
Meeting Date: 3/1/2016

CTF Illinois
Request # 114960

Project Title:	Art Studio and Advocacy Center
Duration:	24 months
Request Date:	1/29/2016
Request Amount:	$200,000
Recommended Amount:	$200,000
Program Area:	Human Services\Sheltered Workshop
Population Served:	Developmentally Disabled
Type of Support:	Program Support
Grantee Location:	Tinley Park, IL
Primary Contact:	Mr. Eric Edquist

Project Abstract

The proposal is to establish two small-site programs, an art studio and an advocacy center, for individuals with I/DD as part of the closure of a large, congregate sheltered workshop program. This would enable participants to experience greater community integration, an increase in self-awareness and confidence, deeper understanding of their desires, increased self-sufficiency and a pathway to community employment.

Organizational Background

Annual Revenue Sources*

Grants	3%	Government	95%	Earned Income	0%
Fees	0%	Private Support	0%	Other	2%

Finances*

	Budget	Actual	Actual
	06/30/2016	06/30/2015	06/30/2014
Revenues	$15,415,692	$16,086,143	$15,652,691
Expenses	15,148,583	14,822,598	14,550,343
Surplus (Deficit)	$267,109	1,263,545	1,102,348
Net Assets		$8,921,737	$7,658,191

Established in 2000, CTF ILLINOIS (CTF) provides services for individuals with developmental disabilities. CTF's mission is to empower individuals with developmental disabilities through services and programs that help them reach their highest potential. CTF began as a small program in Charleston

after a large Intermediate Care Facility was de-certified by the state of Illinois, but has grown over the years to provide services in seven counties throughout the state.

CTF provides residential services including 30 CILA homes in 12 communities throughout Illinois which are home to over 200 individuals. Vocational and day training at CTF are provided for individuals based on their abilities and interests in order to promote skill development such as sensory enhancement, independent living, communication, academic, recreation/leisure, wellness, social skills, and vocational training. CTF provides a variety of opportunities for individuals who are capable and wish to work that give them earned income through subcontract work in a sheltered workshop, community-based competitive employment, and supported job placement.

*As of March 1, 2016, CTF will formally merge with Southwest Community Services (SCS), an organization based in south suburban Tinley Park which provides similar services. SCS had revenues of $4.7 million and net assets of $0.7 million as of June 30, 2014. Both CTF and SCS have formerly operated as independent entities, both controlled by Community Services Foundation. The numbers provided above are for CTF only.

Program Description

In recent years, organizations that provide services to individuals with developmental disabilities have found themselves in the midst of a changing landscape: the provision of day services is moving away from large, center-based settings to flexible service options that focus on person-centered planning in order to meet the unique needs, desires, and goals of each individual. This shift stems from new state and federal regulations as well as the widespread belief and understanding from family members, caregivers, service providers, and individuals themselves that congregate day program settings are not what individuals truly desire. At the heart of this evolution is the emphasis that has been placed on community integration, inclusion, and participation, with the expectation that service providers should, first and foremost, make community employment a priority whenever possible.

As CTF prepares for the future of service provision and the organization's merge with Southwest Community Services, it plans to take its first steps to phase out sheltered workshops and move toward person-centered services in the Chicagoland area. As part of the merger process, CTF and Southwest Community Services are developing a cohesive plan for programming in order to give individuals who receive services a variety of options to choose from. Currently, the services available in the Chicago area and suburbs for individuals with I/DD to choose from include: day training services for socialization and daily life skills, residential services, case management, food service training, secretarial training, maintenance/janitorial training, forklift operation, sub-contract work, supported job placement, community employment, health and wellness programs, senior programs, and recreational and leisure activities. The organization now wishes to establish two additional smaller programs, an art therapy center and an advocacy center, so that individuals with developmental disabilities have a greater variety from which to choose.

Based on interest generated from individual assessments as well as the success achieved through a similar transition at its location in Charleston, IL, CTF feels that the art therapy and advocacy centers will positively impact the lives of individuals who choose to participate in these particular programs. Both the art studio and advocacy center will be community-based, located in downtown Tinley Park, and both will be directed by professionals in their field. The curriculum at the Art Studio will be built to help participants develop art skills, create art, and eventually earn an income from their personal sales. Artwork will be displayed at the storefront as well as at local stores, art galleries, and festivals throughout the community. At the Advocacy Center, individuals will focus on advocating for people

receiving services from CTF as well as individuals with developmental disabilities throughout the state. Recently, the advocates at CTF's Charleston location held a successful campaign to end the use of the "R-word" by visiting local high schools and holding a rally at Eastern Illinois University. Additionally, participants will learn to self-advocate for their own personal goals and desires, such as volunteering in the local community or writing letters to local and national legislature regarding rights and services for individuals with disabilities. Both programs will be self-sustaining, licensed and funded as traditional day programs.

Expected Outcome

Overall, as a result of this program, CTF aims to:

- Decrease maladaptive behaviors by 50% as well as decrease incident and injury reports by 50%.
- 50% of participants will have created and maintained at least one community contact outside of their existing network of interactions.

Specific to the Art Studio:

- 100% of participants will have sold art work by the end of the grant period, while at least 75% have increased their art skills. In addition, 75% of participants independently able to create art.

Specific to the Advocacy Center:

- 20% of participants will obtain community employment. Additionally, at least 75% of participants will work directly with legislators, educational leaders, and/or other local leaders at least one time each within the grant period. Also, 100% of participants will improve their knowledge of computer use.

Program Budget

Requested funds include:

- Full costs of leasing program spaces in Year One and partial cost in Year Two ($91,500 or 46% of request)
- Full costs of two program staff in Year One ($70,000 or 35% of request)
- Furnishings of two program spaces ($23,150 or 12% of request)
- Information technology equipment for program locations ($11,850 or 6% of request)
- Initial program supplies ($3,500 or 2% of request)

Prior Grants

CFI has made no prior grants to either CTF or Southwest Community Services.

Recommendation

As background, the passage of the Workforce Innovation and Opportunity Act (WIOA) of 2014 is requiring I/DD service providers to limit the use of subminimum wage to a greater degree than in the past. As the State of Illinois develops a mandated four-year strategy to implement WIOA, providers are taking steps to transition away from sheltered workshops. The Discovering CHOICE initiative is one example. We recommend this approach to transition sheltered workshop services to more flexible, community-based models. This initiative will help achieve our Impact Plan Immediate Outcome to aid grantees in discerning the vocational goals of their program participants and facilitating efforts to achieve them.

CTF ILLINOIS			
Art & Advocacy Centers			
January 29th, 2016			
		Year One	
REVENUE	**Funds Needed**	**Funds Requested**	**Funds Committed**
Coleman Foundation	179,000		
Private donations/grants			
Organizational contribution	78,500		78,500
Program Revenue			
Total Revenue	**257,500**		**78,500**
EXPENSE	**Project Budget**	**Coleman Funds**	**Other Sources**
Personnel			
Regional Network Director	8,000		8,000
Associate Director	10,500		10,500
Art Director	35,000	35,000	
Advocacy Director	35,000	35,000	
Capital			
Lease	70,500	70,500	
Vehicles	60,000		60,000
Furnishings			
Art Tables	4,000	4,000	
Individual Art Tables	1,050	1,050	
Activity/Training Tables	4,000	4,000	
Display Shelves	1,500	1,500	
Furniture	4,000	4,000	
Program Chairs	2,500	2,500	
Office Furnishings	2,000	2,000	
Storage Cabinets	1,500	1,500	
Program Decorations	1,000	1,000	
Kitchen Furnishings	800	800	
Adjustable lectern/podium	300	300	
Activity/Bulletin Boards	500	500	
Technology			
Director Computers	1,000	1,000	
Program Computers	2,000	2,000	
Computer Tables	400	400	
Printer/Scanner/Fax Machine	1,500	1,500	
Smart Boards	5,000	5,000	
Adaptive Keyboard	250	250	
Voice Type Software	500	500	
IPADs	600	600	
Cameras	400	400	
Projectors	200	200	
Program Material			
Art Start-Up Supplies	3,000	3,000	
Advocacy Start-Up Supplies	500	500	
Total Expense	**257,500**	**179,000**	**78,500**

CTF ILLINOIS

Art & Advocacy Centers

January 29th, 2016

Year Two

REVENUE	**Funds Needed**	**Funds Requested**	**Funds Committed**
Coleman Foundation	21,000		
Private donations/grants			
Organizational contribution	138,000		138,000
Program Revenue			
Total Revenue	**159,000**		**138,000**

EXPENSE	**Project Budget**	**Coleman Funds**	**Other Sources**
Personnel			
Regional Network Director	8,000		8,000
Associate Director	10,500		10,500
Art Director	35,000		35,000
Advocacy Director	35,000		35,000
Capital			
Lease	70,500	21,000	49,500
Total Expense	**159,000**	**21,000**	**138,000**